

FISCAL YEAR 2024

MARK UP

DEPARTMENT OF HEALTH & SENIOR SERVICES

(Book 2 of 2)

HOUSE BILL 10

**102nd General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Confinement Facilities

Section 10.775

Page 344

Description: This section will provide financial assistance to respond to COVID-19 in confinement facilities by assisting facilities in establishing and implementing diagnostic and screening testing programs for residents/detainees/inmates, staff, and visitors

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 58036C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775												
CONFINEMENT FACILITIES - 58036C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	56,461	1.00	56,461	1.00	56,461	1.00	56,461	1.00
FEDERAL FUNDS	0	0.00	0	0.00	56,461	1.00	56,461	1.00	56,461	1.00	56,461	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	8,480,059	0.00	8,480,059	0.00	8,480,059	0.00	8,480,059	0.00
FEDERAL FUNDS	0	0.00	0	0.00	8,480,059	0.00	8,480,059	0.00	8,480,059	0.00	8,480,059	0.00
TOTAL	\$0	0.00	\$0	0.00	\$8,536,520	1.00	\$8,536,520	1.00	\$8,536,520	1.00	\$8,536,520	1.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	4,912	0.00	4,912	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,912	0.00	4,912	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,912	0.00	\$4,912	0.00
TOTAL - CONFINEMENT FACILITIES	\$0	0.00	\$0	0.00	\$8,536,520	1.00	\$8,536,520	1.00	\$8,541,432	1.00	\$8,541,432	1.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Epidemiology & Laboratory Capacity (ELC) Advanced Molecular Detection (AMD)
Public Health Lab Preparedness
Section 10.775

Page 345

Description: This section will support sequencing and analytic capacity building in microbial genomics and bioinformatics as well as furthers the development of AMD capacity in health departments.

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 58037C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.775													
ELC AMD PUBLIC HEALTH LAB - 58037C													
CORE													
EXPENSE & EQUIPMENT													
FEDERAL FUNDS													
TOTAL													
TOTAL - ELC AMD PUBLIC HEALTH LAB													

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Public Health Workforce Development
Section 10.775

Page 346

Description: This section will provide funding to establish, expand, train, and sustain the public health workforce to support jurisdictional COVID-19 prevention, preparedness, response, and recovery initiatives, including school-based health programs

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 58038C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775												
PUBLIC HEALTH WORKFORCE DEV - 58038C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	216,054	3.00	216,054	3.00	216,054	3.00	216,054	3.00
FEDERAL FUNDS	0	0.00	0	0.00	216,054	3.00	216,054	3.00	216,054	3.00	216,054	3.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	37,983,085	0.00	37,983,085	0.00	37,983,085	0.00	37,983,085	0.00
FEDERAL FUNDS	0	0.00	0	0.00	37,983,085	0.00	37,983,085	0.00	37,983,085	0.00	37,983,085	0.00
TOTAL	\$0	0.00	\$0	0.00	\$38,199,139	3.00	\$38,199,139	3.00	\$38,199,139	3.00	\$38,199,139	3.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	18,797	0.00	18,797	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	18,797	0.00	18,797	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$18,797	0.00	\$18,797	0.00
TOTAL - PUBLIC HEALTH WORKFORCE DEV	\$0	0.00	\$0	0.00	\$38,199,139	3.00	\$38,199,139	3.00	\$38,217,936	3.00	\$38,217,936	3.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Homeless Population
Section 10.775

Page 347

Description: This section will provide COVID-19 testing support for people experiencing homelessness

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 58039C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775 HOMELESS POPULATION - 58039C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	104,111	2.00	104,111	2.00	104,111	2.00	104,111	2.00
FEDERAL FUNDS	0	0.00	0	0.00	104,111	2.00	104,111	2.00	104,111	2.00	104,111	2.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	1,615,681	0.00	1,615,681	0.00	1,615,681	0.00	1,615,681	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,615,681	0.00	1,615,681	0.00	1,615,681	0.00	1,615,681	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,719,792	2.00	\$1,719,792	2.00	\$1,719,792	2.00	\$1,719,792	2.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	9,058	0.00	9,058	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	9,058	0.00	9,058	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$9,058	0.00	\$9,058	0.00
TOTAL - HOMELESS POPULATION	\$0	0.00	\$0	0.00	\$1,719,792	2.00	\$1,719,792	2.00	\$1,728,850	2.00	\$1,728,850	2.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Immunizations

Section 10.775

Page 348

Description: This section will provide funding to distribute COVID-19 vaccinations with a focus on reaching unserved, rural and ethnic minority populations

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 58041C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775												
IMMUNIZATION - 58041C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	90,636	0.00	90,636	0.00	90,636	0.00	90,636	0.00
FEDERAL FUNDS	0	0.00	0	0.00	90,636	0.00	90,636	0.00	90,636	0.00	90,636	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	34,376,176	0.00	34,376,176	0.00	34,376,176	0.00	34,376,176	0.00
FEDERAL FUNDS	0	0.00	0	0.00	34,376,176	0.00	34,376,176	0.00	34,376,176	0.00	34,376,176	0.00
TOTAL	\$0	0.00	\$0	0.00	\$34,466,812	0.00	\$34,466,812	0.00	\$34,466,812	0.00	\$34,466,812	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,886	0.00	7,886	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,886	0.00	7,886	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,886	0.00	\$7,886	0.00
TOTAL - IMMUNIZATION	\$0	0.00	\$0	0.00	\$34,466,812	0.00	\$34,466,812	0.00	\$34,474,698	0.00	\$34,474,698	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Small Hospital Improvement Program
Section 10.775

Page 349

Description: This section will make sub-awards eligible to small rural hospitals to increase COVID-19 testing efforts and expand access to testing in rural communities
Legal Base: N/A
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 58042C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2022 BUDGET			FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.775													
SMALL RURAL HOSPITAL - 58042C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	8,681,434	0.00	8,681,434	0.00	8,681,434	0.00	8,681,434	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	8,681,434	0.00	8,681,434	0.00	8,681,434	0.00	8,681,434	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$8,681,434	0.00	\$8,681,434	0.00	\$8,681,434	0.00	\$8,681,434	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Nursing Home Strike Teams
Section 10.775

Page 350

Description: This section will provide funding to support long term care facility response to COVID-19 infections and to build and maintain the infection prevention infrastructure necessary to support resident, visitor, and facility healthcare personnel safety.

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 58043C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775												
NURSING HOME STRIKE TEAM - 58043C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	302,463	0.00	302,463	0.00	302,463	0.00	302,463	0.00
FEDERAL FUNDS	0	0.00	0	0.00	302,463	0.00	302,463	0.00	302,463	0.00	302,463	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,502,916	0.00	7,502,916	0.00	7,502,916	0.00	7,502,916	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,502,916	0.00	7,502,916	0.00	7,502,916	0.00	7,502,916	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,805,379	0.00	\$7,805,379	0.00	\$7,805,379	0.00	\$7,805,379	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	26,314	0.00	26,314	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	26,314	0.00	26,314	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$26,314	0.00	\$26,314	0.00
TOTAL - NURSING HOME STRIKE TEAM	\$0	0.00	\$0	0.00	\$7,805,379	0.00	\$7,805,379	0.00	\$7,831,693	0.00	\$7,831,693	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ARPA – Health Associated Infections
Section 10.775

Page 351

Description: This section will support a broad range of healthcare infection prevention and control activities and epidemiologic activities to detect, monitor, mitigate and prevent the spread of COVID-19 in healthcare settings.

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 58044C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.775												
HEALTH ASSOC INFECTIONS - 58044C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	521,813	0.00	521,813	0.00	521,813	0.00	521,813	0.00
FEDERAL FUNDS	0	0.00	0	0.00	521,813	0.00	521,813	0.00	521,813	0.00	521,813	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	3,685,803	0.00	3,685,803	0.00	3,685,803	0.00	3,685,803	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,685,803	0.00	3,685,803	0.00	3,685,803	0.00	3,685,803	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,207,616	0.00	\$4,207,616	0.00	\$4,207,616	0.00	\$4,207,616	0.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	45,398	0.00	45,398	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	45,398	0.00	45,398	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$45,398	0.00	\$45,398	0.00
TOTAL - HEALTH ASSOC INFECTIONS	\$0	0.00	\$0	0.00	\$4,207,616	0.00	\$4,207,616	0.00	\$4,253,014	0.00	\$4,253,014	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health

ARPA – Travelers Health

Section 10.775

Page 352

Description: This section will provide funding to increase health departments’ capacity to manage and report on traveler-related data; provide support and guidance for travel-related public health activities; and community with travelers to improve the nation’s preparedness to address future phases of this pandemic and other pandemics in the future

Legal Base: N/A

Funding Source: Federal

FY 2023 GR W/H: \$0

Budget Unit: 58045C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.775													
TRAVELERS HEALTH - 58045C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	498,750	0.00	498,750	0.00	498,750	0.00	498,750	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	
TOTAL - TRAVELERS HEALTH	\$0	0.00	\$0	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	\$498,750	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
ELC Re-opening Schools
Section 10.780

Page 353

Description: To support comprehensive screening testing of students, teachers, and staff to support and maintain in-person instruction for public and private schools
Legal Base: N/A
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 58031C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.780													
ELC REOPENING SCHOOLS - 58031C													
CORE													
PERSONAL SERVICES	289,167	0.00	89,039	1.76	415,738	5.00	415,738	5.00	415,738	5.00	415,738	5.00	
FEDERAL FUNDS	289,167	0.00	89,039	1.76	415,738	5.00	415,738	5.00	415,738	5.00	415,738	5.00	
EXPENSE & EQUIPMENT	101,589,056	0.00	30,364	0.00	139,589,767	0.00	139,589,767	0.00	139,589,767	0.00	139,589,767	0.00	
FEDERAL FUNDS	101,589,056	0.00	30,364	0.00	139,589,767	0.00	139,589,767	0.00	139,589,767	0.00	139,589,767	0.00	
PROGRAM-SPECIFIC	94,301,464	0.00	29,508,418	0.00	90,000,000	0.00	90,000,000	0.00	90,000,000	0.00	90,000,000	0.00	
FEDERAL FUNDS	94,301,464	0.00	29,508,418	0.00	90,000,000	0.00	90,000,000	0.00	90,000,000	0.00	90,000,000	0.00	
TOTAL	\$196,179,687	0.00	\$29,627,821	1.76	\$230,005,505	5.00	\$230,005,505	5.00	\$230,005,505	5.00	\$230,005,505	5.00	

ARPA Grants - 1580001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	744,190	3.00	744,190	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	744,190	3.00	744,190	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	5,900,337	0.00	5,900,337	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,900,337	0.00	5,900,337	0.00	0	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,422,796	0.00	2,422,796	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,422,796	0.00	2,422,796	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,067,323	3.00	\$9,067,323	0.00	\$0	0.00	

Some federal COVID-19 related grant funds changed from being funded through COVID grants ARPA federal dollars. DHSS requests ARPA approp to utilize these funds that pertain to a Disease Intervention Specialist (DIS) program and a program to monitor the health of infants with congenital exposure to COVID-19. Without these approps the funds cannot be used in FY 24 and pertinent grant activities will cease. DHSS also requests authority for new ARPA grant funds for outreach, innovation, and program modernization efforts to increase participation in and redemption of benefits in the Special Supplemental Nutrition Program for WIC. DHSS received additional ARPA funding from CDC to support Immunization Information Systems during the COVID-19 response, and requests additional authority to utilize these funds.

Infra Workforce Data - 1580013													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	263,627	0.00	263,627	0.00	263,627	0.00	

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.780												
ELC REOPENING SCHOOLS - 58031C												
Infra Workforce Data - 1580013												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	263,627	0.00	263,627	0.00	263,627	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	263,627	0.00	263,627	0.00	263,627	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,588	0.00	31,588	0.00	31,588	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	31,588	0.00	31,588	0.00	31,588	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$295,215	0.00	\$295,215	0.00	\$295,215	0.00
The Department of Health and Senior Services (DHSS) is the recipient of the Public Health Infrastructure, Workforce, and Data Systems grant. Current FY 2023 appropriations were based on estimates prior to the department receiving information on the actual grant award. Now that the grant has been awarded and the department has developed a budget, additional federal PS appropriation authority is requested to meet the specific needs to the grant.												

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	123,850	0.00	123,850	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	123,850	0.00	123,850	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$123,850	0.00	\$123,850	0.00

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.780													
ELC REOPENING SCHOOLS - 58031C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	28	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28	0.00	
TOTAL - ELC REOPENING SCHOOLS	\$196,179,687	0.00	\$29,627,821	1.76	\$230,005,505	5.00	\$239,368,043	8.00	\$239,491,893	5.00	\$230,424,598	5.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Disease Intervention
Section 10.780

Description: Disease Intervention Specialist program
Legal Base: None
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 58048C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$3,849,222 (\$3,697,407 FED EE and \$151,815 FED PS) - NDI in this section was reduced (\$9,067,323) to line out the Disease Intervention, Congenital Exposure, Immunization Info Systems and Health Info System Capacity sections for transparency. The difference was the reduced authority (\$3,854,844) that was requested for future unanticipated awards

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.780												
DISEASE INTERVENTION - 58048C												
ARPA Grants - 1580001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	151,815	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	151,815	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,697,407	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,697,407	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,849,222	0.00
Some federal COVID-19 related grant funds changed from being funded through COVID grants ARPA federal dollars. DHSS requests ARPA approp to utilize these funds that pertain to a Disease Intervention Specialist (DIS) program and a program to monitor the health of infants with congenital exposure to COVID-19. Without these approps the funds cannot be used in FY 24 and pertinent grant activities will cease. DHSS also requests authority for new ARPA grant funds for outreach, innovation, and program modernization efforts to increase participation in and redemption of benefits in the Special Supplemental Nutrition Program for WIC. DHSS received additional ARPA funding from CDC to support Immunization Information Systems during the COVID-19 response, and requests additional authority to utilize these funds.												
TOTAL - DISEASE INTERVENTION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,849,222	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Congenital Exposure
Section 10.780

Description: Program to monitor the health of infants with congenital exposure to COVID-19
Legal Base: None
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 58049C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$87,664 FED PS - NDI in this section was reduced (\$9,067,323) to line out the Disease Intervention, Congenital Exposure, Immunization Info Systems and Health Info System Capacity sections for transparency. The difference was the reduced authority (\$3,854,844) that was requested for future unanticipated awards

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.780													
CONGENITAL EXPOSURE - 58049C													
ARPA Grants - 1580001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	87,664	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	87,664	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$87,664	0.00	
Some federal COVID-19 related grant funds changed from being funded through COVID grants ARPA federal dollars. DHSS requests ARPA approp to utilize these funds that pertain to a Disease Intervention Specialist (DIS) program and a program to monitor the health of infants with congenital exposure to COVID-19. Without these approps the funds cannot be used in FY 24 and pertinent grant activities will cease. DHSS also requests authority for new ARPA grant funds for outreach, innovation, and program modernization efforts to increase participation in and redemption of benefits in the Special Supplemental Nutrition Program for WIC. DHSS received additional ARPA funding from CDC to support Immunization Information Systems during the COVID-19 response, and requests additional authority to utilize these funds.													
TOTAL - CONGENITAL EXPOSURE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$87,664	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Immunization Info Systems
Section 10.780

Description: Support Immunization Systems
Legal Base: None
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 58049C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$1,167,449 (\$999,317 FED EE and \$168,132 FED PS) - NDI in this section was reduced (\$9,067,323) to line out the Disease Intervention, Congenital Exposure, Immunization Info Systems and Health Info System Capacity sections for transparency. The difference was the reduced authority (\$3,854,844) that was requested for future unanticipated awards

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.780													
IMMUNIZATION INFO SYSTEMS - 58050C													
ARPA Grants - 1580001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	168,132	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	168,132	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	999,317	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	999,317	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,167,449	0.00	
Some federal COVID-19 related grant funds changed from being funded through COVID grants ARPA federal dollars. DHSS requests ARPA approp to utilize these funds that pertain to a Disease Intervention Specialist (DIS) program and a program to monitor the health of infants with congenital exposure to COVID-19. Without these approps the funds cannot be used in FY 24 and pertinent grant activities will cease. DHSS also requests authority for new ARPA grant funds for outreach, innovation, and program modernization efforts to increase participation in and redemption of benefits in the Special Supplemental Nutrition Program for WIC. DHSS received additional ARPA funding from CDC to support Immunization Information Systems during the COVID-19 response, and requests additional authority to utilize these funds.													
TOTAL - IMMUNIZATION INFO SYSTEMS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,167,449	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
Health Info System Capacity
Section 10.780

Description: Health Information System Capacity
Legal Base: None
Funding Source: Federal
FY 2023 GR W/H: \$0
Budget Unit: 58051C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$108,144 FED EE - NDI in this section was reduced (\$9,067,323) to line out the Disease Intervention, Congenital Exposure, Immunization Info Systems and Health Info System Capacity sections for transparency. The difference was the reduced authority (\$3,854,844) that was requested for future unanticipated awards

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.780													
HEALTH INFO SYSTEM CAPACITY - 58051C													
ARPA Grants - 1580001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	108,144	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	108,144	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$108,144	0.00	
Some federal COVID-19 related grant funds changed from being funded through COVID grants ARPA federal dollars. DHSS requests ARPA approp to utilize these funds that pertain to a Disease Intervention Specialist (DIS) program and a program to monitor the health of infants with congenital exposure to COVID-19. Without these approps the funds cannot be used in FY 24 and pertinent grant activities will cease. DHSS also requests authority for new ARPA grant funds for outreach, innovation, and program modernization efforts to increase participation in and redemption of benefits in the Special Supplemental Nutrition Program for WIC. DHSS received additional ARPA funding from CDC to support Immunization Information Systems during the COVID-19 response, and requests additional authority to utilize these funds.													
TOTAL - HEALTH INFO SYSTEM CAPACITY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$108,144	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office

Communicable Disease Outbreak Response

Section 10.785

Page 354

Description: This funding is needed to purchase consumable supplies and/or services for purposes of outbreak prevention and control that are not available from other sources in a timely manner.
Legal Base: None
Funding Source: Missouri Public Health Services (0298)
FY 2023 GR W/H: \$0
Budget Unit: 58024C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES													Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.785													
DHSS OUTBREAK RESPONSE - 58024C													
CORE													
EXPENSE & EQUIPMENT	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
OTHER FUNDS	300,000	0.00	0	0.00	300,000	0.00	300,000	0.00	300,000	0.00	300,000	0.00	
TOTAL	\$300,000	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	
TOTAL - DHSS OUTBREAK RESPONSE	\$300,000	0.00	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Community and Public Health
Missouri Coroners Training Fund
Section 10.790

Page 139

Description: Section 58.208, RSMo, was created by HB 2046 and passed during the 2020 Regular Session. This statute establishes the Missouri state coroners’ training fund, providing that the fund is to be used by the Missouri Coroners’ and Medical Examiners’ Association to provide training to coroners. This funding will be generated from a statutorily required one dollar fee collected for each certified copy of a death certificate issued in Missouri.

Legal Base: Section 58.208, RSMO

Funding Source: Missouri Coroners Training (0846)

FY 2023 GR W/H: \$0

Budget Unit: 58032C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.790												
CORONERS' TRAINING FUND - 58032C												
CORE												
PROGRAM-SPECIFIC	355,482	0.00	0	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00
OTHER FUNDS	355,482	0.00	0	0.00	355,482	0.00	355,482	0.00	355,482	0.00	355,482	0.00
TOTAL	\$355,482	0.00	\$0	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00
TOTAL - CORONERS' TRAINING FUND	\$355,482	0.00	\$0	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00	\$355,482	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Director's Office
State Public Health Lab
Section 10.795

Page 408

Description: The State Public Health Laboratory operates specialty units in Jefferson City and Poplar Bluff. These laboratories provide services to physicians, veterinarians, law enforcement officers, local and district health personnel, hospitals and private labs. Lab staff conducts serology, virology, mycology, bacteriology, parasitology and chemistry testing; analyze water, milk, food and beverages; and perform newborn metabolic screenings. The State Public Health Laboratory serves as a training facility and reference laboratory for the department and other medical professionals and institutions in the state. This section also funds evaluation programs for municipal, hospital and private laboratories and certifies the supervision and operation of breath alcohol analyzers. The State Public Health Laboratory is the principal laboratory for the investigation of suspected bioterrorism incidents.

Legal Base: State Statute Sections: 196, 191.331-333, 191.653, 192.020, 192.050, 306.114, 306.117, 577.020, 577.026, 577.037, 577.208, 640.100-140, and 701.322, RSMo, Code of State Regulations: 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010, Code of Federal Regulations: 42 USC 263a

Funding Source: General Revenue, Federal, Missouri Public Health Services Fund (0298), Safe Drinking Water Fund (0679), Childhood Lead Testing Fund (0899)

FY 2023 GR W/H: \$0

Budget Unit: 58065C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.795													
STATE PUBLIC HEALTH LAB - 58065C													
CORE													
PERSONAL SERVICES	4,923,734	106.01	4,012,314	82.91	5,354,015	105.51	5,354,015	105.51	5,354,015	105.51	5,354,015	105.51	
GENERAL REVENUE	1,930,648	44.18	1,855,622	38.72	2,066,445	44.18	2,066,445	44.18	2,066,445	44.18	2,066,445	44.18	
FEDERAL FUNDS	1,184,477	22.70	827,618	16.07	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	1,262,010	22.70	
OTHER FUNDS	1,808,609	39.13	1,329,074	28.12	2,025,560	38.63	2,025,560	38.63	2,025,560	38.63	2,025,560	38.63	
EXPENSE & EQUIPMENT	9,165,268	0.00	7,485,851	0.00	9,622,887	0.00	9,622,887	0.00	9,622,887	0.00	9,622,887	0.00	
GENERAL REVENUE	869,435	0.00	740,359	0.00	869,925	0.00	869,925	0.00	869,925	0.00	869,925	0.00	
FEDERAL FUNDS	2,297,935	0.00	1,475,398	0.00	2,298,184	0.00	2,298,184	0.00	2,298,184	0.00	2,298,184	0.00	
OTHER FUNDS	5,997,898	0.00	5,270,094	0.00	6,454,778	0.00	6,454,778	0.00	6,454,778	0.00	6,454,778	0.00	
TOTAL	\$14,089,002	106.01	\$11,498,165	82.91	\$14,976,902	105.51	\$14,976,902	105.51	\$14,976,902	105.51	\$14,976,902	105.51	

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	500,922	0.00	500,922	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	289,576	0.00	289,576	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	211,346	0.00	211,346	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,922	0.00	\$500,922	0.00	

Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	170	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	109	0.00	

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.795													
STATE PUBLIC HEALTH LAB - 58065C													
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	170	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	37	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$170	0.00	
Adult Use Admin - 1580019													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	403,672	7.00	403,672	7.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	403,672	7.00	403,672	7.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	3,321,549	0.00	3,321,549	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,321,549	0.00	3,321,549	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,725,221	7.00	\$3,725,221	7.00	
In 2022, Missouri voters approved Amendment 3, which legalized cannabis for adult recreational use. In compliance with the new constitutional provisions, DHSS is creating the Division of Cannabis Regulation to consolidate resources for the newly created Adult Use program and the modified Medical Marijuana program.													
TOTAL - STATE PUBLIC HEALTH LAB	\$14,089,002	106.01	\$11,498,165	82.91	\$14,976,902	105.51	\$14,976,902	105.51	\$19,203,045	112.51	\$19,203,215	112.51	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Program Operations

Section 10.800

Page 419

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: State Statute Sections: 190.101-190.109, 190.131-190.537, 192.400-192.510, 192.760-192.766, 197.010-197.240, 197.250-197.280, 197.400-197.477, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420, RSMo, Code of Federal Regulations: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 CFR 282.40-484.52-Home health, 42 CFR 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 58241C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$81,235) (\$40,618 GR EE and \$40,617 FED EE) reduction of one-time appropriations
Core reduction: (\$350,000) FED PSD reduction of grant funding that will be expended in FY 2023

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800												
DIV SENIOR & DISABILITY SVCS - 58241C												
CORE												
PERSONAL SERVICES	22,179,613	526.26	19,795,427	479.86	27,483,502	611.69	27,483,502	611.69	27,483,502	611.69	27,483,502	611.69
GENERAL REVENUE	10,372,093	271.02	9,124,018	224.62	12,740,742	309.76	12,740,742	309.76	12,740,742	309.76	12,740,742	309.76
FEDERAL FUNDS	11,807,520	255.24	10,671,409	255.24	14,742,760	301.93	14,742,760	301.93	14,742,760	301.93	14,742,760	301.93
EXPENSE & EQUIPMENT	2,255,917	0.00	1,150,693	0.00	2,648,271	0.00	2,567,036	0.00	2,567,036	0.00	2,567,036	0.00
GENERAL REVENUE	1,047,967	0.00	619,803	0.00	1,217,003	0.00	1,176,385	0.00	1,176,385	0.00	1,176,385	0.00
FEDERAL FUNDS	1,207,950	0.00	530,890	0.00	1,431,268	0.00	1,390,651	0.00	1,390,651	0.00	1,390,651	0.00
PROGRAM-SPECIFIC	1,795,000	0.00	1,603,520	0.00	6,149,932	0.00	5,799,932	0.00	5,799,932	0.00	5,799,932	0.00
GENERAL REVENUE	865,000	0.00	796,350	0.00	865,000	0.00	865,000	0.00	865,000	0.00	865,000	0.00
FEDERAL FUNDS	930,000	0.00	807,170	0.00	5,284,932	0.00	4,934,932	0.00	4,934,932	0.00	4,934,932	0.00
TOTAL	\$26,230,530	526.26	\$22,549,640	479.86	\$36,281,705	611.69	\$35,850,470	611.69	\$35,850,470	611.69	\$35,850,470	611.69

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,391,062	0.00	2,391,062	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,412,351	0.00	1,412,351	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	978,711	0.00	978,711	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,391,062	0.00	\$2,391,062	0.00

Committee Markup Annual

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Regular House Bills

[illegible]

Master Plan on Aging - 1580021												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00	700,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000	0.00	500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,200,000	0.00	\$1,200,000	0.00

DSDS will create a living document with a ten year framework enabling a guiding vision for policies and programs supporting aging with dignity. This item includes a contracted coordinator from UMKC to draft a plan based on feedback from an assessment survey. This coordinator will need knowledge and experience with principles and practices of program planning and project management, attend a minimum of 12 in-person meetings across the state, craft, review, and analyze data from facilities, survey responses and stakeholder feedback to develop the Master Plan in coordination with DHSS. DHSS anticipates funding will be needed through FY 25 to allow for media and printing of the final plan and an initial draft will be due 9/25 and a final draft for the Governor by 12/31/25.

TOTAL - DIV SENIOR & DISABILITY SVCS	\$26,230,530	526.26	\$22,549,640	479.86	\$36,281,705	611.69	\$35,850,470	611.69	\$39,441,532	611.69	\$39,507,934	611.69
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Special Health Care Needs
Section 10.800

Page 460

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri's elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: State Statute Sections: 190.101-190.109, 190.131-190.537, 192.400-192.510, 192.760-192.766, 197.010-197.240, 197.250-197.280, 197.400-197.477, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420, RSMo, Code of Federal Regulations: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 CFR 282.40-484.52-Home health, 42 CFR 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: Other

FY 2023 GR W/H: \$0

Budget Unit: 58245C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.800												
SHCN - 58245C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00
OTHER FUNDS	0	0.00	0	0.00	31,150	0.00	31,150	0.00	31,150	0.00	31,150	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,150	0.00	\$31,150	0.00	\$31,150	0.00	\$31,150	0.00
TOTAL - SHCN	\$0	0.00	\$0	0.00	\$31,150	0.00	\$31,150	0.00	\$31,150	0.00	\$31,150	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability

Home and Community Service Programs (Adult Protective Services and NME Program)

Section 10.805

Page 459

Description: This section provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. DHSS staff authorizes and arranges for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, adult day health care, respite care, home delivered meals, and counseling. This core also includes Non-Medicaid Eligible Consumer Directed Services Program (NME), transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005), SB 1084 (2006), and SB 577 (2007). This program provides services for consumers who are not eligible for Medicaid services to access state funding and direct care to meet their personal care needs. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program. No new participants may be enrolled. The program will sunset June 30, 2019.

Legal Base: State Statute Sections: 208.900-208.927 (NME), 192.2400-192.2505 (APS), Code of State Regulations: 13 CSR 70-91.010, 13 CSR 15-7.021

Funding Sources: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 58845C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$100,000) FED EE reduction of one time appropriations

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
APS & NME PROGRAMS - 58845C												
CORE												
PERSONAL SERVICES	200,000	0.00	42,863	1.14	101,430	0.00	101,430	0.00	101,430	0.00	101,430	0.00
FEDERAL FUNDS	200,000	0.00	42,863	1.14	101,430	0.00	101,430	0.00	101,430	0.00	101,430	0.00
EXPENSE & EQUIPMENT	453,425	0.00	261,295	0.00	255,000	0.00	155,000	0.00	155,000	0.00	155,000	0.00
GENERAL REVENUE	70,000	0.00	9,005	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FEDERAL FUNDS	383,425	0.00	252,290	0.00	185,000	0.00	85,000	0.00	85,000	0.00	85,000	0.00
PROGRAM-SPECIFIC	1,930,837	0.00	276,267	0.00	3,010,800	0.00	3,010,800	0.00	3,010,800	0.00	3,010,800	0.00
GENERAL REVENUE	635,065	0.00	276,267	0.00	635,065	0.00	635,065	0.00	635,065	0.00	635,065	0.00
FEDERAL FUNDS	1,295,772	0.00	0	0.00	2,375,735	0.00	2,375,735	0.00	2,375,735	0.00	2,375,735	0.00
TOTAL	\$2,584,262	0.00	\$580,425	1.14	\$3,367,230	0.00	\$3,267,230	0.00	\$3,267,230	0.00	\$3,267,230	0.00
APS ARPA Authority - 1580003												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	222,514	0.00	222,514	0.00	222,514	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	222,514	0.00	222,514	0.00	222,514	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	36,056	0.00	36,056	0.00	36,056	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	36,056	0.00	36,056	0.00	36,056	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,721,230	0.00	1,721,230	0.00	1,721,230	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	1,721,230	0.00	1,721,230	0.00	1,721,230	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,979,800	0.00	\$1,979,800	0.00	\$1,979,800	0.00
ARPA granted states formula-based awards to be utilized on APS. Second round award of \$2,979,772 will enhance to the APS infrastructure and this request represents additional authority needed above the funding received for the first round. DSDS will use this funding to continue the efforts initiated with the earlier COVID APS federal grants, including: Collaboration with AAAs to assist victims in accessing needed goods and services; part-time staff focusing on quality assurances of investigations received during pandemic; public outreach resources; training and professional development for APS staff; initiatives expanding APS best practices: enhance the safety preparedness through safety equipment and training; IT system enhancements; procure resources to ensure effective implementation of projects; acquire a Telehealth-type service.												

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.805													
APS & NME PROGRAMS - 58845C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	28,183	0.00	28,183	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	28,183	0.00	28,183	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$28,183	0.00	\$28,183	0.00	
Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	450	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	80	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	370	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$450	0.00	
TOTAL - APS & NME PROGRAMS	\$2,584,262	0.00	\$580,425	1.14	\$3,367,230	0.00	\$5,247,030	0.00	\$5,275,213	0.00	\$5,275,663	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability
Special Health Care Needs – Non Medical
Section 10.805

Page 458

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri’s elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: State Statute Sections: 190.101-190.109, 190.131-190.537, 192.400-192.510, 192.760-192.766, 197.010-197.240, 197.250-197.280, 197.400-197.477, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420, RSMo, Code of Federal Regulations: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 CFR 282.40-484.52-Home health, 42 CFR 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: Other

FY 2023 GR W/H: \$0

Budget Unit: 58247C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.805													
SHCN NON-MED - 58247C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	182,370	0.00	182,370	0.00	182,370	0.00	182,370	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	182,370	0.00	182,370	0.00	182,370	0.00	182,370	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$182,370	0.00	\$182,370	0.00	\$182,370	0.00	\$182,370	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability
Special Health Care Needs Program
Section 10.805

Page 462

Description: The Division of Senior & Disability Services is responsible for assuring that a comprehensive, effective, and coordinated service delivery system is available for Missouri’s elderly and persons with disabilities age 18-59. Home and community services personnel ensure that personal care, homemaker/chore, nursing services, counseling, information and referral, congregate and home-delivered meals, transportation, and abuse prevention/protection services enable thousands of Missouri seniors to live dignified, independent lives. Activities funded by this section also include the State Long-Term Care Ombudsman Program and the Elder Abuse hotline.

Legal Base: State Statute Sections: 190.101-190.109, 190.131-190.537, 192.400-192.510, 192.760-192.766, 197.010-197.240, 197.250-197.280, 197.400-197.477, 198.003-198.532, 210.900-210.936, 660.050, 660.315, 660.317, 660.400-420, RSMo, Code of Federal Regulations: Clinical Laboratory Improvement Act, Sec. 1819 and 1919, 1866-1867 Social Security Act-Hospital & ASC Certification, 42 CFR 282.40-484.52-Home health, 42 CFR 481.50-481.100-Hospice, 42 part 483, 42 part 488, and 42 part 456-Long Term Care Regulation

Funding Source: Other

FY 2023 GR W/H: \$0

Budget Unit: 58250C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
SHCN PROG - 58250C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,329	0.00	2,329	0.00	2,329	0.00	2,329	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,329	0.00	2,329	0.00	2,329	0.00	2,329	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	960,539	0.00	960,539	0.00	960,539	0.00	960,539	0.00
FEDERAL FUNDS	0	0.00	0	0.00	960,539	0.00	960,539	0.00	960,539	0.00	960,539	0.00
TOTAL	\$0	0.00	\$0	0.00	\$962,868	0.00	\$962,868	0.00	\$962,868	0.00	\$962,868	0.00
TOTAL - SHCN PROG	\$0	0.00	\$0	0.00	\$962,868	0.00	\$962,868	0.00	\$962,868	0.00	\$962,868	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior and Disability Services
Head Injury Community Rehabilitation and Support Services
Section 10.805

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Description: This section provides funding for assistance in locating, coordinating and purchasing rehabilitation and psychological services for individuals who have reached their 21st birthday and survived a traumatic brain injury. Treatment services include evaluation; an assessment of needs; information and education on the cause and effects of traumatic brain injury and preventing secondary conditions; service plan of interventions to meet the needs; assistance in locating and accessing services such as medical care, housing, counseling, transportation, rehabilitation, vocational training, cognitive/behavioral training and regular evaluations and updates of the service plan. The program goal is to enable survivors to return to a productive lifestyle in their local community. Traumatic brain injury survivors whose income is less than 185% of the federal poverty level are eligible for rehabilitation services when no other funding source is available.

Legal Base: State Statute Sections: 192.735-192.745, 199.003 – 199.051, RSMO, Code of Federal Regulations: Title XIX Social Security Act

Funding Source: General Revenue, Federal, Brain Injury (0742)

FY 2023 GR W/H: \$0

Budget Unit: 58253C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$86,400) FED PSD reduction of states grant that has been fully expended

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
BRAIN INJURY SVS - 58253C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	720,931	0.00	720,931	0.00	720,931	0.00	720,931	0.00
GENERAL REVENUE	0	0.00	0	0.00	720,931	0.00	720,931	0.00	720,931	0.00	720,931	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,400,194	0.00	1,313,794	0.00	1,313,794	0.00	1,313,794	0.00
GENERAL REVENUE	0	0.00	0	0.00	146,947	0.00	146,947	0.00	146,947	0.00	146,947	0.00
FEDERAL FUNDS	0	0.00	0	0.00	278,347	0.00	191,947	0.00	191,947	0.00	191,947	0.00
OTHER FUNDS	0	0.00	0	0.00	974,900	0.00	974,900	0.00	974,900	0.00	974,900	0.00
TOTAL	\$0	0.00	\$0	0.00	\$2,121,125	0.00	\$2,034,725	0.00	\$2,034,725	0.00	\$2,034,725	0.00
TOTAL - BRAIN INJURY SVS	\$0	0.00	\$0	0.00	\$2,121,125	0.00	\$2,034,725	0.00	\$2,034,725	0.00	\$2,034,725	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability
Children with Special Health Care Needs
Section 10.805

Page 461

Description: This section provides funding for the Children with Special Health Care Needs Program, which provides early identification of needs and health services for children who have chronic disease, birth defects and other conditions such as cerebral palsy, congenital heart defects, hearing loss and cystic fibrosis; continuing education for health professionals in communities and schools regarding children with special health care needs. The program assures early special health care needs identification and services including medical care and hospitalization for children birth to age 21. Services include sub-specialty, specialty and preventive primary care for those with chronic diseases, birth defects and other conditions causing problems in daily functioning.

Legal Base: State Statutes Sections: 191.725-191.745, 201.010 – 201.130, RSMo, Code of Federal Regulations: Title V of Social Security Act, MCH Block Grant Sec. 501-510, Title XIX Social Security Act

Funding Source: General Revenue, Child Special Health Care Needs (0950), Smith Memorial Endowment Fund (0873)

FY 2023 GR W/H: \$0

Budget Unit: 58255C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.805												
CHILD W/SPECIAL NEEDS - 58255C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	646,480	0.00	646,480	0.00	646,480	0.00	646,480	0.00
GENERAL REVENUE	0	0.00	0	0.00	606,480	0.00	606,480	0.00	606,480	0.00	606,480	0.00
OTHER FUNDS	0	0.00	0	0.00	40,000	0.00	40,000	0.00	40,000	0.00	40,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	360,420	0.00	360,420	0.00	360,420	0.00	360,420	0.00
GENERAL REVENUE	0	0.00	0	0.00	360,420	0.00	360,420	0.00	360,420	0.00	360,420	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
TOTAL - CHILD W/SPECIAL NEEDS	\$0	0.00	\$0	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Consumer Directed Services
Section 10.810

Page 506

Description: This section provides funding for Medicaid eligible participants who are eligible for consumer directed services.
Legal Base: State Statute Sections: 660.050, 660.250-660.321, 565.180-565.188, 570.145, RSMo
Funding Sources: General Revenue, Federal
FY 2023 GR W/H: \$0
Budget Unit: 58844C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,611,370) FED PSD reduction of one time appropriations

GOVERNOR:

Core reduction: (\$4,695,273) GR PSD reduction due to FMAP adjustment

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.810												
CONSUMER DIRECTED - 58844C												
CORE												
PROGRAM-SPECIFIC	541,998,825	0.00	534,818,949	0.00	700,203,513	0.00	697,592,143	0.00	692,896,870	0.00	692,896,870	0.00
GENERAL REVENUE	183,386,444	0.00	182,493,501	0.00	228,349,475	0.00	228,349,475	0.00	223,654,202	0.00	223,654,202	0.00
FEDERAL FUNDS	358,612,381	0.00	352,325,448	0.00	471,854,038	0.00	469,242,668	0.00	469,242,668	0.00	469,242,668	0.00
TOTAL	\$541,998,825	0.00	\$534,818,949	0.00	\$700,203,513	0.00	\$697,592,143	0.00	\$692,896,870	0.00	\$692,896,870	0.00
FMAP - 0000013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,695,273	0.00	4,695,273	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,695,273	0.00	4,695,273	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,695,273	0.00	\$4,695,273	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.												
TOTAL - CONSUMER DIRECTED	\$541,998,825	0.00	\$534,818,949	0.00	\$700,203,513	0.00	\$697,592,143	0.00	\$697,592,143	0.00	\$697,592,143	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Home and Community Based Services
Section 10.815

Page 500

Description: This section provides funding for Medicaid eligible participants who are eligible for long-term care benefits and choose to receive care in their home or community as an alternative to long term facility care. Services include personal care, attendant care, nurse visits, home health, respite, home delivered meals for eligible individuals, and adult day health care for the Aged and Disabled Waiver, Medically Fragile Adult Waiver, AIDS Waiver, Independent Living Waiver, and Healthy Children and Youth benefits.

Legal Base: State Statute Sections: 660.050, 660.250-660.321, 565.180-565.188, 570.145, RSMo

Funding Sources: General Revenue, Federal

FY 2023 GR W/H: \$0

Budget Unit: 58847C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$2,051,790) FED PSD reduction of one time appropriations

GOVERNOR:

Core reduction: (\$6,324,482) (\$6,318,090 GR PSD, \$6,180 GR EE and \$212 FED PSD) reduction due to FMAP adjustment

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.815												
MEDICAID HOME & COM BASED SVC - 58847C												
CORE												
EXPENSE & EQUIPMENT	1,300,000	0.00	1,817,370	0.00	2,118,342	0.00	2,118,342	0.00	2,112,162	0.00	2,112,162	0.00
GENERAL REVENUE	350,000	0.00	543,825	0.00	634,375	0.00	634,375	0.00	628,195	0.00	628,195	0.00
FEDERAL FUNDS	950,000	0.00	1,273,545	0.00	1,483,967	0.00	1,483,967	0.00	1,483,967	0.00	1,483,967	0.00
PROGRAM-SPECIFIC	501,872,558	0.00	423,334,067	0.00	697,770,881	0.00	695,719,091	0.00	689,400,789	0.00	689,400,789	0.00
GENERAL REVENUE	161,788,625	0.00	143,689,406	0.00	224,284,021	0.00	224,284,021	0.00	217,965,931	0.00	217,965,931	0.00
FEDERAL FUNDS	340,083,933	0.00	279,644,661	0.00	473,486,860	0.00	471,435,070	0.00	471,434,858	0.00	471,434,858	0.00
TOTAL	\$503,172,558	0.00	\$425,151,437	0.00	\$699,889,223	0.00	\$697,837,433	0.00	\$691,512,951	0.00	\$691,512,951	0.00
FMAP - 0000013												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	6,180	0.00	6,180	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,180	0.00	6,180	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,318,302	0.00	6,318,302	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	212	0.00	212	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,318,090	0.00	6,318,090	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,324,482	0.00	\$6,324,482	0.00
This funding is requested to compensate for the rate change in FMAP. Each year, the Centers for Medicare and Medicaid Services (CMS) revises the percentage of Medicaid costs the federal government will reimburse to each state. FMAP varies by state and is based on criteria such as per capita income. The new FMAP rate is released in October/November each year. The FY24 blended FMAP rate is 66.005% and the EFMAP blended rate is 76.205%.												
TOTAL - MEDICAID HOME & COM BASED SV	\$503,172,558	0.00	\$425,151,437	0.00	\$699,889,223	0.00	\$697,837,433	0.00	\$697,837,433	0.00	\$697,837,433	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
HCBS Enhancements
Section 10.820

Page

<p>Description: HCBS Enhancements to include: Medically Fragile Daycare Model, Special Health Care IT Needs and HCBS Reassessment Learning Module.</p> <p>Legal Base:</p> <p>Funding Sources: Federal</p> <p>FY 2023 GR W/H: \$0</p> <p>Budget Unit: 58864C</p>
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CORE ADJUSTMENTS

DEPARTMENT:
Core transfer in: \$400,000 transfer of appropriation authority in from Department of Mental Health

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.820												
HCBS ENH - 58864C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	470,000	0.00	470,000	0.00	470,000	0.00	470,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	470,000	0.00	470,000	0.00	470,000	0.00	470,000	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	928,088	0.00	1,328,088	0.00	1,328,088	0.00	1,328,088	0.00
FEDERAL FUNDS	0	0.00	0	0.00	928,088	0.00	1,328,088	0.00	1,328,088	0.00	1,328,088	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,398,088	0.00	\$1,798,088	0.00	\$1,798,088	0.00	\$1,798,088	0.00
HCBS Service Enhancement - 1580004												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,435,416	0.00	6,435,416	0.00	6,435,416	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	6,435,416	0.00	6,435,416	0.00	6,435,416	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,200,970	0.00	5,200,970	0.00	5,200,970	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	5,200,970	0.00	5,200,970	0.00	5,200,970	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,636,386	0.00	\$11,636,386	0.00	\$11,636,386	0.00
DHSS, DSDS provides services to over 60,000 individuals through the HCBS program. The HCBS provision in the ARPA increases the federal matching rate (FMAP) for Medicaid HCBS spending by 10% from 4/1/21 through 3/31/22. Funds are required to supplement what is available under the state's Medicaid program as of 4/1/21, and must be expended by 3/31/25. The funding will be utilized to continue the following HCBS initiatives in FY 24: Prescribed Pediatric Extended Care (PPEC) - formerly known as Medically Fragile Daycare Model, HCBS Case Management System, and HCBS Reassessment Partnerships.												
TOTAL - HCBS ENH	\$0	0.00	\$0	0.00	\$1,398,088	0.00	\$13,434,474	0.00	\$13,434,474	0.00	\$13,434,474	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Services Growth & Development Fund Transfer
Section 10.825

Page 535

Description: Funding for this program is collected through Department of Commerce and Insurance. Funding will be used for enhancing senior services provided by the Area Agencies on Aging, of which 50% must be applied to development and expansion of senior center programs, facilities and services.
Legal Base: SB 275 (2019)
Funding Sources: Federal
FY 2023 GR W/H: \$0
Budget Unit: 58849C

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$2,500,000) FED TRF from the Budget Stabilization Fund

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.825												
SENIOR GROWTH FUND TRANSFER - 58849C												
CORE												
FUND TRANSFERS	1	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1	0.00	\$0	0.00	\$2,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Senior Programs Area Agencies on Aging Contracts
Section 10.830

Page 543

Description: Ten Area Agencies on Aging (AAA) carry out programs under the Older Americans Act. This section provides "pass-through" funds from the federal government to the AAA's to provide transportation, outreach, and legal assistance for the elderly. This section also includes general revenue match funds and other general revenue funds to provide Missouri Care Options meals and other home and community based support services.

Legal Base: State Statute Section: 192, RSMo, Code of Federal Regulations: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016

Funding Sources: General Revenue, Federal, Division of Aging Elderly Home Delivered Meals Trust (0296)

FY 2023 GR W/H: \$0

Budget Unit: 58850C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$6,247,737) FED PSD reduction of COVID funding that will be fully expended by the end of FY 2023

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
AAA CONTRACTS - 58850C												
CORE												
EXPENSE & EQUIPMENT	17,000	0.00	127,319	0.00	17,000	0.00	17,000	0.00	17,000	0.00	17,000	0.00
GENERAL REVENUE	4,250	0.00	3,625	0.00	4,250	0.00	4,250	0.00	4,250	0.00	4,250	0.00
FEDERAL FUNDS	12,750	0.00	123,694	0.00	12,750	0.00	12,750	0.00	12,750	0.00	12,750	0.00
PROGRAM-SPECIFIC	57,192,043	0.00	30,578,707	0.00	56,187,563	0.00	49,939,826	0.00	49,939,826	0.00	49,939,826	0.00
GENERAL REVENUE	2,220,454	0.00	2,154,337	0.00	2,220,454	0.00	2,220,454	0.00	2,220,454	0.00	2,220,454	0.00
FEDERAL FUNDS	54,971,588	0.00	28,424,370	0.00	53,967,108	0.00	47,719,371	0.00	47,719,371	0.00	47,719,371	0.00
OTHER FUNDS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$57,209,043	0.00	\$30,706,026	0.00	\$56,204,563	0.00	\$49,956,826	0.00	\$49,956,826	0.00	\$49,956,826	0.00
Ombudsman ARPA Authority - 1580009												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	246,697	0.00	246,697	0.00	246,697	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	246,697	0.00	246,697	0.00	246,697	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,962	0.00	31,962	0.00	31,962	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	31,962	0.00	31,962	0.00	31,962	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$278,659	0.00	\$278,659	0.00	\$278,659	0.00
DSDS has received a second ARPA long-term care ombudsman award of \$340,041 to use through 9/30/25. The MO LTCOP is federally mandated by the Older American's Act with the DHSS being the operating entity in MO and advocates for the rights 55,000 residents in 1,164 long-term care facilities. The LTCOP relies heavily on mostly older volunteers to sustain the program and many have reduced participation due to risk of COVID-19 exposure. These volunteers make regular visits to nursing facilities and are the direct advocates for those residents and due to a volunteer shortage, there's an even greater need for paid Ombudsman.												
Senior Services Growth - 1580007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
AAA CONTRACTS - 58850C												
Senior Services Growth - 1580007												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). The Senior Services Growth and Development Program (SSGDP) Fund was established pursuant to Section192.385.4, RSMo, to provide additional funding for senior services delivered through the area agencies on aging in this state. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally approved intrastate funding formula.

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	21,463	0.00	21,463	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,463	0.00	21,463	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21,463	0.00	\$21,463	0.00

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HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES

Regular House Bills

Committee Markup Annual

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
AAA CONTRACTS - 58850C												
Senior Svcs Growth & Dev Fund - 1580036												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,100,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	30,100,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,100,000	0.00

Long-Term Care Ombudsman - 1580037												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,200,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,200,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,200,000	0.00

TOTAL - AAA CONTRACTS	\$57,209,043	0.00	\$30,706,026	0.00	\$56,204,563	0.00	\$52,735,485	0.00	\$52,756,948	0.00	\$85,056,948	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Area Agencies on Aging Give 5 Program
Section 10.830

Page 544

Description: This section includes statewide implementation of the Give 5 Program in Partnership with the Missouri Association of Area Agencies on Aging. The Give 5 Program addresses social isolation by teaching retiring and retired citizens about their community, then introducing them to hundreds of volunteer opportunities in need of their skills and talents.

Legal Base: N/A
Funding Sources: Federal
FY 2023 GR W/H: \$0
Budget Unit: 58869C

CORE ADJUSTMENTS

DEPARTMENT:
Core reduction: (\$500,000 FED PSD) reduction of one-time appropriation for the Give 5 Program

GOVERNOR:
No additional core changes

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.830													
AAA GIVE 5 - 58869C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - AAA GIVE 5	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services
Home Delivered Meals - Expansion
Section 10.830

Page 545

Description: This section includes expanding infrastructure to provide quality home delivered meals to Missouri’s seniors.
Legal Base: State Statute Section: 192, RSMo, Code of Federal Regulations: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016
Funding Sources: Federal
FY 2023 GR W/H: \$0
Budget Unit: 58867C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$15,100,000) FED PS core reduced. Added as a one-time new decision item.

SENATE:

CONFERENCE:

Committee Markup Annual													HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES													Regular House Bills				
													FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED							
													DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE				
HOUSE BILL SECTION 10.830																														
AAA MEAL PRODUCTION - 58867C																														
CORE																														
PROGRAM-SPECIFIC													0	0.00	0	0.00	15,100,000	0.00	15,100,000	0.00	15,100,000	0.00		0	0.00					
FEDERAL FUNDS													0	0.00	0	0.00	15,100,000	0.00	15,100,000	0.00	15,100,000	0.00		0	0.00					
TOTAL													\$0	0.00	\$0	0.00	\$15,100,000	0.00	\$15,100,000	0.00	\$15,100,000	0.00		\$0	0.00					
AAA Meal Production - 1x - 1580035																														
PROGRAM-SPECIFIC													0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		15,100,000	0.00					
FEDERAL FUNDS													0	0.00	0	0.00	0	0.00	0	0.00	0	0.00		15,100,000	0.00					
TOTAL													\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00		\$15,100,000	0.00					
TOTAL - AAA MEAL PRODUCTION													\$0	0.00	\$0	0.00	\$15,100,000	0.00	\$15,100,000	0.00	\$15,100,000	0.00		\$15,100,000	0.00					

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Home Delivered Meals

Section 10.830

Page 546

Description: This section includes home delivered meals to eligible clients. The home delivered meals comply with Dietary Guidelines for Americans, and provides at least one-third of the current daily Recommended Dietary Allowances.

Legal Base: State Statute Section: 192, RSMo, Code of Federal Regulations: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Act of 2016

Funding Sources: General Revenue, Federal, Division of Aging Elderly Home Delivered Meals Trust (0296)

FY 2023 GR W/H: \$0

Budget Unit: 58242C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$3,000,000) FED PSD reduction of one time appropriation

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.830												
MEALS WHEELS - 58242C												
CORE												
PROGRAM-SPECIFIC	18,849,333	0.00	17,914,737	0.00	19,749,333	0.00	16,749,333	0.00	16,749,333	0.00	16,749,333	0.00
GENERAL REVENUE	9,731,016	0.00	9,439,086	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00	9,731,016	0.00
FEDERAL FUNDS	9,055,359	0.00	8,427,651	0.00	9,955,359	0.00	6,955,359	0.00	6,955,359	0.00	6,955,359	0.00
OTHER FUNDS	62,958	0.00	48,000	0.00	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00
TOTAL	\$18,849,333	0.00	\$17,914,737	0.00	\$19,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00
TOTAL - MEALS WHEELS	\$18,849,333	0.00	\$17,914,737	0.00	\$19,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00	\$16,749,333	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Alzheimer's Grants

Section 10.835

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Description: This section provides funding for services to families that include those suffering from Alzheimer's. Services may include respite care and services that strengthen support systems in the home.

Legal Base: State Statute Sections: 192.2100-192.2110, RSMo

Funding Sources: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 58848C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual

HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES

Regular House Bills

Committee Markup Annual

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 10.835											
ALZHEIMER'S GRANTS - 58848C												
CORE												
PROGRAM-SPECIFIC	550,000	0.00	439,758	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
GENERAL REVENUE	550,000	0.00	439,758	0.00	550,000	0.00	550,000	0.00	550,000	0.00	550,000	0.00
TOTAL	\$550,000	0.00	\$439,758	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00

Alzheimers - Caregiver Relief - 1580034												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	550,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	550,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$550,000	0.00

TOTAL - ALZHEIMER'S GRANTS	\$550,000	0.00	\$439,758	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00	\$1,100,000	0.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Senior Independent Living Programs

Section 10.840

Page 578

Description: This section provides funding for the Senior Independent Living Programs (Formally Naturally Occurring Retirement Communities Grants Program (NORC)). This program has established programs, supports, and services within the local community that allow seniors in the designated geographic area to remain in the community.

Legal Base: State Statute Section: 192.2000, RSMo

Funding Sources: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 58856C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.840												
NORC GRANTS - 58856C												
CORE												
PROGRAM-SPECIFIC	400,000	0.00	387,999	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
GENERAL REVENUE	400,000	0.00	387,999	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL	\$400,000	0.00	\$387,999	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - NORC GRANTS	\$400,000	0.00	\$387,999	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Senior & Disability Services

Naturalization Assistance

Section 10.845

Page 587

Description: Funding for this item supports services to help elderly refugees in Missouri overcome barriers to attaining citizenship.

Legal Base: N/A

Funding Sources: General Revenue

FY 2023 GR W/H: \$0

Budget Unit: 58846C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES												Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.845													
NATURALIZATION ASSISTANCE - 58846C													
CORE													
PROGRAM-SPECIFIC	200,000	0.00	192,648	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
GENERAL REVENUE	200,000	0.00	192,648	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$200,000	0.00	\$192,648	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	
TOTAL - NATURALIZATION ASSISTANCE	\$200,000	0.00	\$192,648	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Program Operations
Section 10.900

Page 596

Description: The Division of Regulation and Licensure is the central agency that licenses and inspects hospitals, skilled nursing facilities, residential care facilities, child-care facilities, home health agencies, hospices, emergency medical services, and ambulatory surgical centers. The division registers over 28,000 individuals and entities that manufacture, distribute, or dispense controlled substances.

Legal Base: State Statute Sections: 190, 192, 195, 197, 198, 210, 344, and 660, RSMo

Funding Source: General Revenue, Federal, Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality Care (0271), Health Access Incentive (0276), Mammography Fund (0293), Early Childhood Development Education and Care (0859).

FY 2023 GR W/H: \$0

Budget Unit: 58858C

CORE ADJUSTMENTS

DEPARTMENT:

Core transfer in: \$80,000 GR PS and 2.00 FTE transferred in from Department of Social Services for conducting background checks
Core reallocation out: (\$790,808) (\$757,892 FED EE and \$32,916 FED PS) and (0.49 FTE) transferred to the Division of Community and Public Health as the programs responsibilities aligns better with those programs

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
CORE												
PERSONAL SERVICES	20,828,870	377.27	18,066,297	352.86	22,362,552	379.02	22,409,636	380.53	22,409,636	380.53	22,409,636	380.53
GENERAL REVENUE	7,625,581	143.03	7,200,862	145.98	8,236,781	144.78	8,316,781	146.78	8,316,781	146.78	8,316,781	146.78
FEDERAL FUNDS	12,106,156	211.24	10,045,108	190.26	12,952,621	211.24	12,919,705	210.75	12,919,705	210.75	12,919,705	210.75
OTHER FUNDS	1,097,133	23.00	820,327	16.62	1,173,150	23.00	1,173,150	23.00	1,173,150	23.00	1,173,150	23.00
EXPENSE & EQUIPMENT	3,201,090	0.00	2,035,016	0.00	3,709,957	0.00	3,031,355	0.00	3,031,355	0.00	3,031,355	0.00
GENERAL REVENUE	941,850	0.00	755,295	0.00	942,902	0.00	942,902	0.00	942,902	0.00	942,902	0.00
FEDERAL FUNDS	1,625,332	0.00	934,864	0.00	2,003,575	0.00	1,245,683	0.00	1,245,683	0.00	1,245,683	0.00
OTHER FUNDS	633,908	0.00	344,857	0.00	763,480	0.00	842,770	0.00	842,770	0.00	842,770	0.00
PROGRAM-SPECIFIC	2,674,508	0.00	1,193,901	0.00	2,214,424	0.00	2,135,134	0.00	2,135,134	0.00	2,135,134	0.00
GENERAL REVENUE	1,750	0.00	19,919	0.00	16,784	0.00	16,784	0.00	16,784	0.00	16,784	0.00
FEDERAL FUNDS	484,754	0.00	103,157	0.00	139,208	0.00	139,208	0.00	139,208	0.00	139,208	0.00
OTHER FUNDS	2,188,004	0.00	1,070,825	0.00	2,058,432	0.00	1,979,142	0.00	1,979,142	0.00	1,979,142	0.00
TOTAL	\$26,704,468	377.27	\$21,295,214	352.86	\$28,286,933	379.02	\$27,576,125	380.53	\$27,576,125	380.53	\$27,576,125	380.53

CNA Training - 1580024												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00
Increase the reimbursement rate for Certified Nursing Assistant training rate from \$365 to \$1,500 to assist with recruiting in Long Term Care facilities. CNAs are required to take the training within four months of employment.												

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.900													
DIV OF REGULATION & LICENSURE - 58858C													
Long Term Care Backlogged Surv - 1580002													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,780,991	0.00	3,780,991	0.00	3,780,991	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	630,157	0.00	630,157	0.00	630,157	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	3,150,834	0.00	3,150,834	0.00	3,150,834	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,780,991	0.00	\$3,780,991	0.00	\$3,780,991	0.00	
DHSS has secured additional funding from CMS to complete recertification surveys and investigate Non-Immediate Jeopardy (NIJ) complaints. State survey agencies are required to regularly conduct recertification surveys. Due to COVID-19 restrictions and an overall increase in the number of complaints, the state is experiencing an increased volume of overdue NIJ complaints and recertification surveys. Additionally, MO is experiencing a high volume of vacant RN surveyor positions responsible for conducting surveys and complaint investigations. With a larger workload and a shortage of RNs available to conduct surveys, the impact the state can make on the overdue surveys within the current budget is minimal.													
Supplemental Health Care Servi - 1580018													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	777,822	15.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	777,822	15.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	446,643	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	446,643	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,224,465	15.00	\$0	0.00	\$0	0.00	
SB710 passed during the 2022 session requires DHSS, DRL to create a program that monitors and collects required items for registration of each supplemental heath care services agency (SHCSA) that conducts business in MO health care facilities, and to promulgate rules to adopt the provisions of the legislation and create forms to implement the process. It requiries SHCSAs to provide health care facilities documentation that each health care personnel contracted meets all licensing, certification, educational, and background check requirements for the position they will be working. Staff will conduct annual inspections of each registered SHCSA to verify compliance and investigate complaints filed on a SHCSA. Quarterly, any SHCSA that contracts with a Medicare/Medicaid certified health care facility must submit detailed lists of their average charges to each contracted facility for each individual health care personnel category and payments made by the SHCSA to health care personnel. The number of SHCSA registrations submitted and number of compliance inspections and complaint investigations is unknown, but could be over 1,000. Inspections and investigations conducted by the DHSS could either be virtual or in person.													
Civil Money Penalty-0271 - 1580005													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,200,000	0.00	1,200,000	0.00	1,200,000	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	

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	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.900														
DIV OF REGULATION & LICENSURE - 58858C														
Civil Money Penalty-0271 - 1580005														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00		
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,200,000	0.00	\$3,200,000	0.00	\$3,200,000	0.00		
Federal Statutory and Regulatory Citations: Sections 1819 and 1919 of the Social Security Act and 42 CFR 488.433 require state survey agencies to use CMP funds entirely for activities that protect or improve the quality of care or quality of life for residents. CMP fund use must be approved in advance by CMS. 42 CFR 488.433 also requires a core amount of CMP funds to be held in reserve for emergencies, such as relocation of residents. This request is for an increase in appropriation authority to \$5 million. With the current appropriation authority, there is little opportunity to fund other CMP Projects if funds are available.														

Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,475,515	0.00	2,475,515	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,922,128	0.00	1,922,128	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	451,323	0.00	451,323	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	102,064	0.00	102,064	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,475,515	0.00	\$2,475,515	0.00	

Mileage Increase - 0000014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,409	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	23,948	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	43,475	0.00	

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DIV OF REGULATION & LICENSURE - 58858C												
Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	76,409	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	8,986	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$76,409	0.00

TOTAL - DIV OF REGULATION & LICENSURE	\$26,704,468	377.27	\$21,295,214	352.86	\$28,286,933	379.02	\$35,781,581	395.53	\$38,532,631	380.53	\$38,609,040	380.53	
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Time Critical Diagnosis Unit
Section 10.900

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Description: The Time Critical Diagnosis Unit brings together the 911 response system, ambulance services, and hospitals in a more integrated and coordinated approach to help a greater number of people survive and recover from trauma, stroke, and heart attack.
Legal Base: State Statute Section: 190, RSMo
Funding Source: General Revenue
FY 2023 GR W/H: \$0
Budget Unit: 58865C

CORE ADJUSTMENTS

DEPARTMENT:

Core reduction: (\$1,627) GR EE reduction of one time appropriation

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual			HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills			
			FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.900																
TIME CRITICAL DIAGNOSIS - 58865C																
CORE																
PERSONAL SERVICES			166,335	3.00	152,487	2.56	293,271	5.00	293,271	5.00	293,271	5.00	293,271	5.00	293,271	5.00
GENERAL REVENUE			166,335	3.00	152,487	2.56	293,271	5.00	293,271	5.00	293,271	5.00	293,271	5.00	293,271	5.00
EXPENSE & EQUIPMENT			8,500	0.00	7,374	0.00	102,598	0.00	100,971	0.00	100,971	0.00	100,971	0.00	100,971	0.00
GENERAL REVENUE			8,500	0.00	7,374	0.00	102,598	0.00	100,971	0.00	100,971	0.00	100,971	0.00	100,971	0.00
TOTAL			\$174,835	3.00	\$159,861	2.56	\$395,869	5.00	\$394,242	5.00	\$394,242	5.00	\$394,242	5.00	\$394,242	5.00

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Regular House Bills

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	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
TIME CRITICAL DIAGNOSIS - 58865C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	25,514	0.00	33,521	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	25,514	0.00	33,521	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,514	0.00	\$33,521	0.00

Mileage Increase - 0000014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11	0.00

TOTAL - TIME CRITICAL DIAGNOSIS	\$174,835	3.00	\$159,861	2.56	\$395,869	5.00	\$742,026	7.00	\$603,804	5.00	\$775,558	7.00
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Naloxone Distribution

Description: Support of naloxone/Narcan distribution to first responders, community distribution centers, harm reduction agencies, treatment facilities and jails.
Legal Base:
Funding Source: Opioid Addiction Treatment and Recovery Fund (0705)
FY 2023 GR W/H: \$0
Budget Unit: 58866C

CORE ADJUSTMENTS

DEPARTMENT:

Core reallocation out: (\$800,000) OTH PSD reallocated out to Division of Community & Public Health to better align with program spending

GOVERNOR:

No additional core changes

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.900												
DRL NALOXONE SUPPLY - 58866C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	800,000	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	800,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - DRL NALOXONE SUPPLY	\$0	0.00	\$0	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Quality Improvement Program for Missouri (QIPMO)
Section 10.901

Description: Nursing Home Technical Assistance Program
Legal Base:
Funding Source: GR, Nursing Facility Reimbursement Allowance Fund (0196)
FY 2023 GR W/H: \$0
Budget Unit: 58866C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the House

GOVERNOR:

New section recommended by the House

HOUSE:

New Decision Item: \$1,459,926 (\$1,134,926 OTH EE and \$325,000 GR EE) to create the QIPMO Nursing Program

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF REVENUE											
	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.901												
NURSING HOME QIPMO - 58880C												
QIPMO Nursing Program - 1580032												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,459,926	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	325,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,134,926	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,459,926	0.00
TOTAL - NURSING HOME QIPMO	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,459,926	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Medical Marijuana
Section 10.900

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Description: Missouri Constitutional Amendment 2 passed, requiring DHSS to regulate the medical marijuana industry by issuing ID cards for patients and caregivers who qualify to use marijuana for medicinal purposes. DHSS must also license cultivators, manufacturers, and dispensaries as well as certify testing facilities, tracking systems, and transportation providers.
Legal Base: Section 1 of Article XVI, Missouri Constitution
Funding Source: Vet Health and Care Fund (0606)
FY 2023 GR W/H: \$0
Budget Unit: 58860C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$2,297,757) OTH PS and (33.50) FTE reduced to better align with expected expenditures

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.905													
MEDICAL MARIJUANA - 58860C													
CORE													
PERSONAL SERVICES	4,130,486	57.00	2,800,279	50.82	4,416,141	57.00	4,416,141	57.00	2,118,384	23.50	2,118,384	23.50	
OTHER FUNDS	4,130,486	57.00	2,800,279	50.82	4,416,141	57.00	4,416,141	57.00	2,118,384	23.50	2,118,384	23.50	
EXPENSE & EQUIPMENT	4,861,205	0.00	5,578,910	0.00	7,964,286	0.00	7,964,286	0.00	7,964,286	0.00	7,964,286	0.00	
OTHER FUNDS	4,861,205	0.00	5,578,910	0.00	7,964,286	0.00	7,964,286	0.00	7,964,286	0.00	7,964,286	0.00	
PROGRAM-SPECIFIC	4,835,820	0.00	29,628	0.00	1,636,739	0.00	1,636,739	0.00	1,636,739	0.00	1,636,739	0.00	
OTHER FUNDS	4,835,820	0.00	29,628	0.00	1,636,739	0.00	1,636,739	0.00	1,636,739	0.00	1,636,739	0.00	
TOTAL	\$13,827,511	57.00	\$8,408,817	50.82	\$14,017,166	57.00	\$14,017,166	57.00	\$11,719,409	23.50	\$11,719,409	23.50	
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	184,300	0.00	184,300	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	184,300	0.00	184,300	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$184,300	0.00	\$184,300	0.00	

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills		
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 10.905														
MEDICAL MARIJUANA - 58860C														
Mileage Increase - 0000014 EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	920	0.00		
	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	920	0.00		
OTHER FUNDS														
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$920	0.00		

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Adult Use Cannabis
Section 10.905

Description: In 2022, Missouri voters approved Amendment 3, which legalized cannabis for adult recreational use. In compliance with the new constitutional provisions, DHSS is creating the Division of Cannabis Regulation to consolidate resources for the newly created Adult Use program and the modified Medical Marijuana program
Legal Base: Amendment 3
Funding Source: Veterans, Health, and Community Reinvestment Fund (0608)
FY 2023 GR W/H: N/A
Budget Unit: 58060C

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the Governor

GOVERNOR:
New Decision Item: \$13,464,634 (\$7,890,262 OTH PS, \$5,491,368 OTH EE and \$83,004 OTH PSD) and 134.00 FTE to create the Adult Use Cannabis program

HOUSE:
No additional core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.905												
ADULT USE CANNABIS - 58060C												
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	686,452	0.00	686,452	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	686,452	0.00	686,452	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$686,452	0.00	\$686,452	0.00

Adult Use Admin - 1580019													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,890,262	134.00	7,890,262	134.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,890,262	134.00	7,890,262	134.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	5,491,368	0.00	5,491,368	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,491,368	0.00	5,491,368	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	83,004	0.00	83,004	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	83,004	0.00	83,004	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$13,464,634	134.00	\$13,464,634	134.00	

In 2022, Missouri voters approved Amendment 3, which legalized cannabis for adult recreational use. In compliance with the new constitutional provisions, DHSS is creating the Division of Cannabis Regulation to consolidate resources for the newly created Adult Use program and the modified Medical Marijuana program.

TOTAL - ADULT USE CANNABIS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,151,086	134.00	\$14,151,086	134.00	
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Cannabis Regulation
Health Reinvestment SUD Grants
Section 10.905

Description: In 2022, Missouri voters approved Amendment 3, which legalized cannabis for adult recreational use. In compliance with the new constitutional provisions, DHSS is creating the Division of Cannabis Regulation to consolidate resources for the newly created Adult Use program and the modified Medical Marijuana program
Legal Base: Amendment 3
Funding Source: Health Reinvestment Fund (0640)
FY 2023 GR W/H: N/A
Budget Unit: 58061C

CORE ADJUSTMENTS

DEPARTMENT:
New section recommended by the House

GOVERNOR:
New section recommended by the House

HOUSE:
New Decision Item: \$1,278,973 OTH PS to create the Health Reinvestment SUD Grant

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 10.905													
HEALTH REINVESTMENT SUD GRANTS - 58061C													
Adult Use - SUD Grants - 1580020													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,278,973	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,278,973	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,278,973	0.00	
In 2022, Missouri voters approved Amendment 3, which legalized cannabis for adult recreational use. In compliance with the new constitutional provisions, after accounting for administrative costs, remaining funds are split to support DHSS substance use disorder(SUD) programs, costs of expungement, and veterans' health care services. DHSS will distribute these funds to their various SUD programs.													

TOTAL - HEALTH REINVESTMENT SUD GRAN	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,278,973	0.00	
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DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Regulation & Licensure
Missouri Veterans Health & Care Fund Transfer
Section 10.905

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Description: After accounting for all medical marijuana expenses incurred by DHSS to administer the program funds are to be transferred to the Veterans Assistance Fund for health and care services for military veterans, as provided by Article XIV, Section 1 of the Missouri Constitution.

Legal Base: Article XIV, Section 1 of the Missouri Constitution

Funding Source: Missouri Veterans' Health and Care Fund (0606)

FY 2023 GR W/H: N/A

Budget Unit: 58870C

CORE ADJUSTMENTS

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

CONFERENCE:

Committee Markup Annual	HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES											Regular House Bills
	FY 2022		FY 2022		FY 2023		FY 2024		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910												
DHSS VETS COMMISSION TRANSFER - 58870C												
CORE												
FUND TRANSFERS	11,843,310	0.00	11,843,310	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
OTHER FUNDS	11,843,310	0.00	11,843,310	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00
TOTAL	\$11,843,310	0.00	\$11,843,310	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00
TOTAL - DHSS VETS COMMISSION TRANSFE	\$11,843,310	0.00	\$11,843,310	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration

Transfer to the Veterans, Health and Public Defender Reinvestment Fund

Section 10.910

Description: Transfers funds from Veterans, Health, and Community Reinvestment Fund in thirds to dedicated funds required by the Missouri Constitution

Legal Base: Missouri Constitution

Funding Source: Veterans, Health, and Community Reinvestment Fund (0608)

FY 2023 GR W/H: N/A

Budget Unit: 58871C

CORE ADJUSTMENTS

DEPARTMENT:

New section recommended by the Governor

GOVERNOR:

New Decision Item: \$3,836,919 OTH TRF to create transfer to the Veterans, Health and Public Defender Reinvestment Fund

HOUSE:

No additional core changes

SENATE:

CONFERENCE:

Committee Markup Annual		HB 10 - DEPARTMENT OF HEALTH AND SENIOR SERVICES										Regular House Bills	
		FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.910													
ADULT USE CANNABIS TRANSFERS - 58871C													
Adult Use Recreational Trf - 1580026													
FUND TRANSFERS		0	0.00	0	0.00	0	0.00	0	0.00	3,836,919	0.00	3,836,919	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	3,836,919	0.00	3,836,919	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,836,919	0.00	\$3,836,919	0.00
Transfers funds from Veterans, Health, and Community, Reinvestment Fund in thirds to dedicated funds required by the Missouri Constitution.													
TOTAL - ADULT USE CANNABIS TRANSFERS		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,836,919	0.00	\$3,836,919	0.00

DEPARTMENT OF HEALTH AND SENIOR SERVICES

Division of Administration
Transfer to the Legal Expense Fund
Section 10.955

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Description: 3% flexibility was added between this section and various sections within the Department of Health and Senior Services, to allow funds to be transferred to the Legal Expense Fund for the payment of claims and expenses provided by section 105.711 through 105.726, RSMo.
Legal Base: State Statutes Sections: 105.711- 105.726, RSMo
Funding Source: General Revenue
FY 2023 GR W/H: N/A
Budget Unit: 58011C

CORE ADJUSTMENTS

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:

CONFERENCE:

	FY 2022 BUDGET		FY 2022 ACTUAL		FY 2023 BUDGET		FY 2024 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 10.955												
DHSS LEGAL EXPENSE FUND TRF - 58011C												
CORE												
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00